

Department of Recreation and Parks

Fund Support: The Department of Recreation and Parks is supported by the General, Swim Center, RedGate Golf Course, and Special Activities Funds, State of Maryland and federal grants, and user fees. The Swim Center operates as a special revenue fund and the RedGate Golf Course operates as an enterprise fund.

Description: The Department of Recreation and Parks participates in citizen input processes and with advisory groups and individual citizens to: assess the recreation and parks needs of communities; preserve and improve parks, rights-of-way, and open spaces to be safe, accessible, and aesthetically pleasing; ensure that public buildings are serviced at quality standards; support specialized facilities which provide diverse program opportunities for citizens, including the Swim Center, the Civic Center Complex, the RedGate Golf Course, the Senior Center, the Lincoln Park Community Center, the Twinbrook Community Recreation Center, the Croydon Creek Nature Center, and the Skate Park; encourage community spirit and civic pride via citywide special events and celebrations; offer a wide variety of programs which provide lifetime skills, cultural enrichment, physical development, and personal fulfillment; and plan, design, and construct functional park facilities that balance the needs of participants and the preservation of the environment.

Department Mission Statement: The Department of Recreation and Parks promotes participation by all Rockville citizens in diverse, interesting, and high-quality recreational and leisure opportunities in safe, modern, and well maintained parks and facilities.

Goals:

- Coordinate and interact with citizens and community organizations to ensure that programs and services are responsive, accessible, and affordable to all members of the diverse Rockville community, and accessible and affordable to all.
- Publicize and administer the "100 Percent Satisfaction Guaranteed" policy for all recreation programs and facilities.
- Employ state-of-the-art technology in delivery of leisure services. (*Technology*)
- Utilize modern and environmentally sensitive maintenance practices in the City's parks, open spaces, and facilities. (*Technology*)
- Provide excellent facility maintenance programs and improve methods of repairing and maintaining public facilities to avoid interruption of services and minimize costly unplanned replacements.
- Enhance and publicize the ongoing tree planting and replacement program. (*Neighborhood Revitalization and Code Enforcement*)
- Facilitate and encourage opportunities for cultural expression by groups and individuals in all facets of the arts.
- Provide a mix of core, creative, and innovative programming to encourage participation by more City residents.

Significant Changes: The FY 2002 budget includes: a new "CLASS" registration system that will support web and telephone (IVR) registration, e-commerce, facility booking, sport scheduling, and membership or pass management; increased technology and personnel for the replacement of the operation and management of the registration and facility management system; additional funding for the maintenance of new parks, rights-of-way, and bike paths; additional facility maintenance funding required for increased janitorial services and utility usage due to the additional square footage; additional sponsorship revenues due to multi-year contracts; additional operating and maintenance costs for the Nature Center scheduled to open in Fall 2001; additional operating costs for the Skate Park which opened in May 2001; additional funding for senior citizen trips; additional administrative support for the Sister City Corporation; additional funds for maintenance of trees in parks; and a new childcare program at Twinbrook Community Recreation Center.

Staff Contact: Burton R. Hall, Director of Recreation and Parks (310) 309-3330.

Recreation and Parks

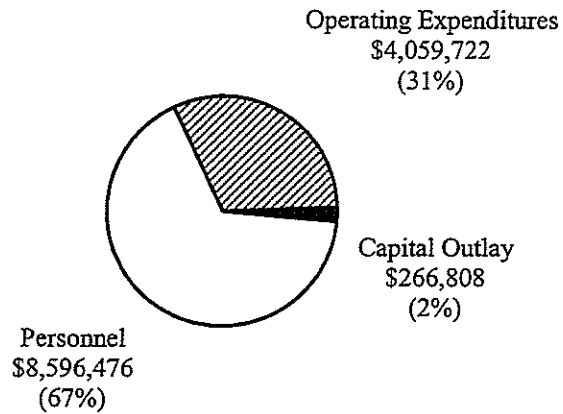
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Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Recreation and Parks Administration	\$262,015	\$321,099	\$359,837	12.06%
Special Events	724,914	832,473	767,152	-7.85%
Recreation Services	391,381	416,151	429,196	3.13%
Civic Center Complex	507,427	545,693	579,016	6.11%
Community Recreation	885,590	974,369	1,028,324	5.54%
Recreation Centers	310,941	468,600	564,590	20.48%
Camps and Classes	532,219	657,592	611,940	-6.94%
Childcare	335,969	457,366	439,870	-3.83%
Senior Services	955,574	1,091,167	1,128,316	3.40%
Sports	492,714	508,137	542,836	6.83%
Parks and Grounds Maintenance	2,541,411	2,783,114	2,940,002	5.64%
Facilities Maintenance Services	1,168,406	1,334,320	1,374,508	3.01%
Swim Center	925,469	919,059	960,070	4.46%
RedGate Golf Course	770,172	985,145	1,025,144	4.06%
Special Activities	<u>36,471</u>	<u>175,711</u>	<u>172,205</u>	<u>-2.00%</u>
Department Expenditure Total	<u>\$10,840,673</u>	<u>\$12,469,996</u>	<u>\$12,923,006</u>	<u>3.63%</u>
Department Revenue Total	\$4,410,344	\$4,980,806	\$5,117,117	2.74%

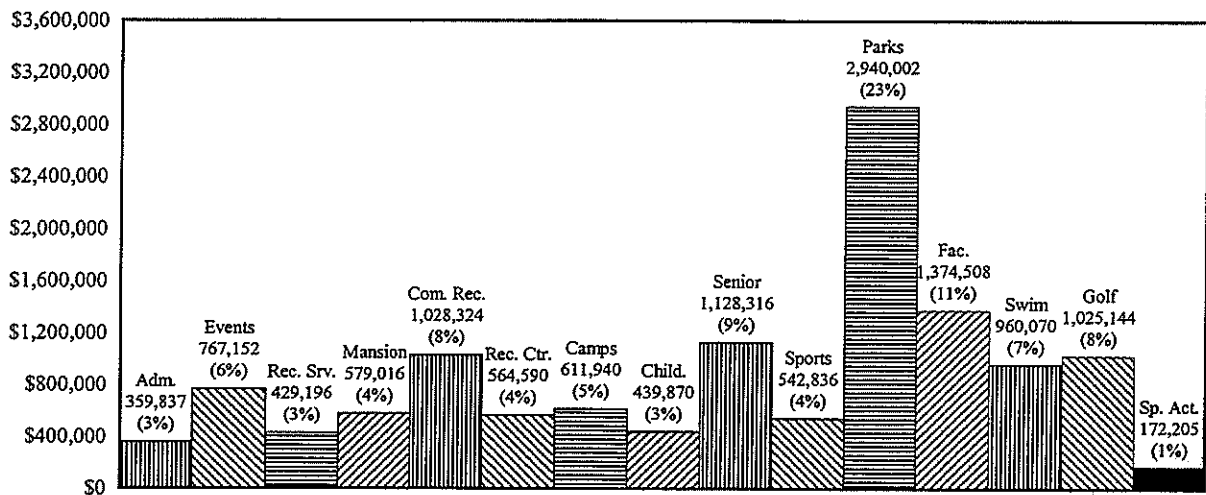
Department of Recreation and Parks

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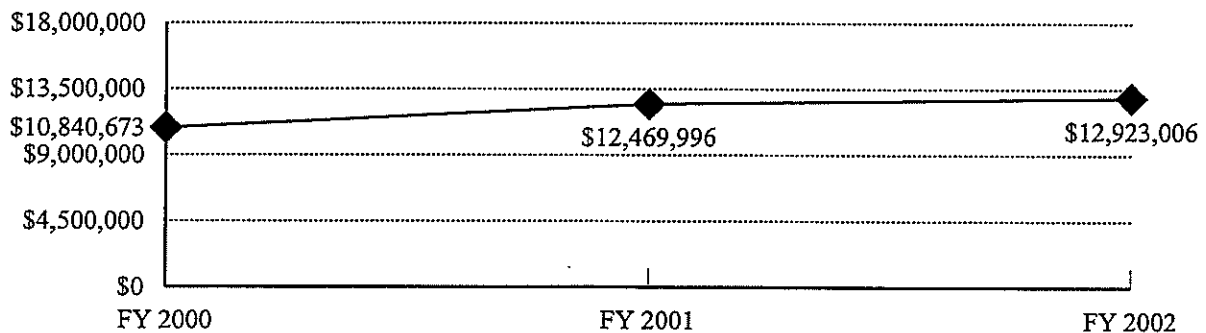
FY 2002 Budget of \$12,923,006



FY 2002 Budget by Division



FY 2000 - FY 2002 Expenditure History



Department of Recreation and Parks

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Staffing Summary by Division:	FY 2000 Actual		FY 2001 Revised		FY 2002 Adopted	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
Recreation and Parks Administration	3.0	0.1	5.0	0.1	5.0	0.1
Special Events	4.5	1.9	4.5	1.8	4.5	1.8
Recreation Services	4.5	0.1	4.5	0.1	4.5	0.1
Civic Center Complex	8.0	2.6	8.0	3.5	8.5	4.0
Community Recreation	10.6	12.9	10.8	15.5	10.8	16.5
Recreation Centers	5.6	3.0	6.6	7.7	6.8	10.0
Camps and Classes	4.0	11.0	3.8	11.2	3.8	11.1
Childcare	11.9	4.2	12.9	2.7	12.9	1.6
Senior Services	14.8	7.9	15.3	7.1	15.3	7.5
Sports	3.5	6.0	3.5	5.0	3.5	7.0
Parks and Grounds Maintenance	43.5	1.8	44.5	2.1	44.5	2.4
Facilities Maintenance Services	14.0	0.0	14.0	0.0	14.0	0.0
Swim Center	8.6	16.3	8.6	17.0	8.6	14.0
RedGate Golf Course	12.8	6.7	13.8	6.9	13.8	6.5
Special Activities	0.0	0.0	0.0	0.0	0.0	0.0
Department Total	149.3	74.5	155.8	80.7	156.5	82.6

Department of Recreation and Parks

— Continued —

Staffing Summary by Position – FY 2002 Regular Positions

	<u>FTE</u>		<u>FTE</u>
Recreation and Parks Administration:		Recreation Centers:	
Dir. of Recreation and Parks (Contract) (1).....	1.0	Activity Instructor – PT (1).....	0.5
Parks and Facilities Development Manager (1).....	1.0	Assistant Community Center Supervisor (2).....	2.0
Parks and Facilities Development Specialist (1).....	1.0	Clerk II – PT (1)	0.8
Program Support Coordinator (1).....	1.0	Community Center Supervisor (2)	2.0
Recreation and Parks Administrative Manager (1).....	1.0	Custodian III – PT (1).....	0.5
		Nature Center Supervisor (1).....	1.0
Special Events:		Camps and Classes:	
Program Assistant II – PT (1)	0.5	Program Assistant III – PT (2).....	1.3
Special Events Coordinator (1).....	1.0	Recreation Programs Supervisor (3).....	2.5
Special Operations Supervisor (1)	1.0		
Special Operations Technician (2).....	2.0	Childcare:	
		Childcare Director – PT (9).....	5.2
Recreation Services:		Childcare Group Leader – PT (11)	4.4
Program Assistant III – PT (1).....	0.5	Childcare Preschool Director – PT (2)	0.8
Secretary I – PT (2).....	1.0	Childcare Preschool Staff – PT (2)	1.2
Secretary III (1).....	1.0	Program Assistant III – PT (1).....	0.8
Secretary/Bookkeeper (1)	1.0	Recreation Programs Supervisor	0.5
Superintendent of Recreation (1)	1.0		
Civic Center Complex:		Senior Services:	
Civic Center Superintendent (1).....	1.0	Bus Driver – PT (1)	0.8
Crew Supervisor (1).....	1.0	Clerk III – PT (1).....	0.5
Facility Supervisor-PT (1)	0.5	Coordinator of Senior Social Services (1)	1.0
Laborer (1).....	1.0	Laborer (2).....	2.0
Maintenance Worker (1).....	1.0	Program Assistant II – PT (2).....	1.0
Secretary I (1)	1.0	Program Assistant III – PT (3).....	1.5
Secretary III (1).....	1.0	Secretary II (2).....	2.0
Theatre/Civic Center Supervisor (1)	1.0	Senior Center Wellness Coordinator – PT (1)	0.5
Theatre Technician IV (1).....	1.0	Senior Citizens Center Supervisor (1).....	1.0
		Senior Citizens Fitness Specialist (1).....	1.0
Community Recreation:		Senior Citizens Recreation Coordinator (1).....	1.0
Arts Programs Specialist (1)	1.0	Senior Outreach Worker I – PT (1)	0.5
Arts Programs Supervisor (1)	1.0	Senior Outreach Worker II – PT (1)	0.5
Childcare Assistant Director – PT (1).....	0.4	Transportation Aide (1)	1.0
Childcare Director – PT (2)	0.8	Transportation Leader (1)	1.0
Community/Special Events Coord. – PT (1).....	0.5		
Kids Club Director – PT (2)	0.8		
Program Assistant III – PT (4).....	2.8		
Recreation Development Program Coord. (1).....	1.0		
Recreation Programs Supervisor (2).....	1.5		
Teen Program Coordinator (1).....	1.0		

Department of Recreation and Parks

— Continued —

Staffing Summary by Position – FY 2002, continued Regular Positions

	<u>FTE</u>		<u>FTE</u>
Sports:		Facilities Maintenance Services:	
Assistant Sports Programs Supervisor (1).....	1.0	Assistant Facilities Engineer (1)	1.0
Program Assistant II – PT (1)	0.5	Crew Supervisor (2).....	2.0
Sports Programs Supervisor (1)	1.0	Facilities Maintenance Supervisor (1)	1.0
Sports Programs Specialist (1).....	1.0	Facilities Maintenance Trades Worker (5).....	5.0
		Facilities Engineer (1).....	1.0
		Laborer (3).....	3.0
		Maintenance Worker (1).....	1.0
Parks and Grounds Maintenance:		Swim Center:	
Assistant City Forester (1)	1.0	Aquatics Facility Manager (1)	1.0
City Forester (1).....	1.0	Aquatics Facilities Operator (1).....	1.0
Crew Supervisor (4).....	4.0	Aquatics Supervisor (1)	1.0
Forestry Crew Supervisor (1).....	1.0	Clerk III – PT (1)	0.5
Groundskeeper – PT (3).....	1.5	Head Swim Coach (1)	1.0
Horticulturist (1)	1.0	Lifeguard I – PT (1).....	0.8
Laborer (16).....	16.0	Lifeguard II – PT (1).....	0.5
Maintenance Worker (5).....	5.0	Secretary/Bookkeeper (1)	1.0
Parks Equipment Mechanic (1).....	1.0	Senior Swim Instructor – PT (1).....	0.8
Parks Maintenance Specialist (1).....	1.0	Swim Center Superintendent (1).....	1.0
Parks Maintenance Supervisor (1)	1.0		
Parks Management Assistant (1).....	1.0	RedGate Golf Course:	
Parks Services Manager (1)	1.0	Assistant Golf Course Superintendent (1).....	1.0
Secretary III (1).....	1.0	Assistant Golf Equipment Mech./Operator (1)	1.0
Secretary/Bookkeeper (1)	1.0	First Assistant Golf Pro (1)	1.0
Sports Fac. and Athletic Fields Maint. Supv. (1)....	1.0	Golf Course Equipment Mechanic/Operator (1).....	1.0
Sports Field Specialist (1).....	1.0	Golf Course Superintendent (1)	1.0
Superintendent of Parks and Facilities (1)	1.0	Golf Course Technician (6)	6.0
Tree Climber (4)	4.0	Golf Pro (Contract) (1)	1.0
		Second Assistant Golf Pro (1).....	1.0
		Third Assistant Golf Pro – PT (1).....	0.8

Recreation and Parks Administration

Department of Recreation and Parks

Fund Support: General Fund

Mission Statement/Description: The Recreation and Parks Administration Division is responsible for all administrative functions and services associated with the leadership of the department including: public input processes; monitoring department operating and capital budgets; providing human resource management; monitoring contracts and purchases; monitoring financial oversight; supporting boards and commissions; coordinating interdepartmental and intergovernmental relations; monitoring development review activities; and planning long-range needs.

FY 2002 Objectives:

- Ensure that the department addresses key Rockville goals as defined by the Mayor and Council, the *Imagine Rockville* process, and other citizen input processes.
- Assess the recreation and parks needs and desires of the community through interaction with citizen advisory groups and individuals.
- Provide high-quality recreational opportunities.
- Maintain a high quality of services in programs, facilities, and maintenance areas while adhering to cost recovery policies.
- Upgrade the use of technology applications in the delivery of services and in the management of department functions.
- Ensure a consistent quality of programs and facilities through quality customer service standards, the "100 Percent Satisfaction Guaranteed" policy, and an emphasis on training and supervision.
- Ensure that the infrastructure of facilities, parks, and rights-of-way are maintained at quality standards.
- Preserve and improve outdoor parks, the environment, and City facilities.
- Analyze park and facility conditions and determine long-range repair, rehabilitation, and development needs.
- Work with boards, commissions, and advisory groups to generate more citizens-as-managers input.

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$255,057	\$300,940	\$348,178	15.70%
Operating Expenditures	6,958	11,659	11,659	0.00%
Capital Outlay	<u>0</u>	<u>8,500</u>	<u>0</u>	-100.00%
Total Expenditures	<u>\$262,015</u>	<u>\$321,099</u>	<u>\$359,837</u>	<u>12.06%</u>

Special Events

Department of Recreation and Parks

Fund Support: General Fund

Mission Statement/Description: The Special Events Division takes pride in providing safe, high-quality events for Rockville residents to enjoy and which promote a feeling of civic pride. Special Events combines the strengths of the City's resources including other departments, civic associations, community organizations, and businesses in cooperative efforts to produce premium productions. The division strives to accommodate community, civic, and ethnic organizations by providing advice and support in preparing for special projects or events. The division coordinates and implements special events, street decorations, holiday ceremonies and celebrations, and the Farmers' Market.

FY 2002 Objectives:

- Foster community spirit, civic pride, and hometown identity by offering quality programs and exciting events.
 - Manage high-quality, exciting, and safe special event productions, including Hometown Holidays, the Spring Eggstravaganza, Spirit of Rockville, the Antique and Classic Car Show, the Rockville Rotary Twilight Runfest, Independence Day, and other holiday ceremonies.
 - Develop and implement strategies to encourage greater participation in special events by the city's diverse community of residents, businesses, and community organizations.
 - Improve the Town Center area through the banner, holiday street flag, and winter light pole displays.
 - Contract with a professional fundraiser to encourage corporate partnerships for both major and minor events.
 - Implement short and long-range plans for Town Center events during reconstruction.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Number of persons attending special events	133,508	200,000	155,910	200,000
Dollar amount raised for community groups and non-profits through events	\$58,138	\$75,000	\$40,292 (est.)	\$75,000
Percent of sponsors who renew contracts	79%	75%	47%	75%
Efficiency:				
Net City cost per event participant	\$2.02	\$1.50	\$3.80 (est.)	\$3.00
Net City cost per capita (does not include Police costs)	\$12.14	\$11.00	\$12.89 (est.)	\$12.00
Workload:				
Number of City-sponsored events in Town Center	71	70	69	70
Number of City-sponsored events in other locations	9	9	10	9
Number of community and non-profit groups participating in City-sponsored events	91	80	79	80
Number of work orders completed	211	208	220	208

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$282,810	\$280,648	\$265,802	-5.29%
Operating Expenditures	415,273	521,925	471,925	-9.58%
Capital Outlay	<u>26,831</u>	<u>29,900</u>	<u>29,425</u>	<u>-1.59%</u>
Total Expenditures	<u>\$724,914</u>	<u>\$832,473</u>	<u>\$767,152</u>	<u>-7.85%</u>
Total Revenues	\$125,435	\$199,350	\$199,000	-0.18%

Recreation Services

Department of Recreation and Parks

Fund Support: General Fund

Mission Statement/Description: The Recreation Services Division plans, implements, manages, evaluates, and provides information and access to recreation programs and facilities. The division responds to community needs and interests by offering diverse services for all ages. With the use of an automated recreation registration system, the division administers registration, revenue and expenditure monitoring, cash management, and reporting.

FY 2002 Objectives:

- Implement online and telephone registrations for convenience of citizens.
- Survey citizens as to their programming desires and enhancement of current programs.
- Ensure participation of all youth in recreation programs regardless of their financial abilities.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of citizens who rate the usefulness of the information in the Recreation Guide as excellent or good	NA	NA	65%	70%
Percent of citizens rating the variety of recreational programs offered as excellent or good	NA	NA	66%	70%
Percent of Recreation Guide publication costs recovered through advertising revenues	32%	40%	37% (est.)	40%
Efficiency:				
Cost per Recreation Guide printed and distributed	\$.26	\$.30	\$.27 (est.)	\$.35
Cost per registration processed	\$.87	\$.90	\$ 2.07 (est.)	\$ 2.00
Workload:				
Total number of registrations processed:				
• Resident/Member	NA	NA	13,180	15,000
• Non-Resident/Non-Member	NA	NA	4,280	5,000
Dollar amount of registrations processed (in millions)	\$2.0	\$1.8	\$1.8 (est.)	\$1.8
Number of Youth Recreation Grants awarded	407	500	313	450

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$239,138	\$238,558	\$250,603	5.05%
Operating Expenditures	152,243	168,593	172,593	2.37%
Capital Outlay	0	9,000	6,000	-33.33%
Total Expenditures	<u>\$391,381</u>	<u>\$416,151</u>	<u>\$429,196</u>	<u>3.13%</u>
Total Revenues	\$90,771	\$119,000	\$119,000	0.00%

Civic Center Complex

Department of Recreation and Parks

Fund Support: General Fund

Mission Statement/Description: The Civic Center Complex Division provides high-quality, well-maintained facilities and programs for the general public and the community by maintaining the Civic Center buildings, providing contractual and in-house services for private and public meetings and performances, and developing programs and opportunities to fully utilize facilities and grounds. Including park visitors, the complex attracts over 200,000 visitors to social events and performances each year such as weddings, receptions, conferences, productions, classes, and art gallery offerings. The complex's array of venues, which include the Glenview Mansion, the F. Scott Fitzgerald Theatre, and the Social Hall, are situated on 153 acres of woodlands, gardens, and open space.

FY 2002 Objectives:

- Provide multiple-program use of park facilities and grounds with the 25-room Glenview Mansion and the 500-seat performing arts theatre with adjoining 5,400 square foot social hall.
 - Develop programs and opportunities to make use of “off peak” times at all facilities.
 - Develop new uses and programming opportunities for the Social Hall.
 - Promote an awareness of the Civic Center Park and the uses of its unique and accessible facilities to the diverse community.
 - Emphasize F. Scott Fitzgerald Theatre marketing utilizing the new box office.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of costs recovered from rentals	69%	72%	67% (est.)	72%
Percent of capacity utilized	55%	60%	47%	60%
Percent of clients providing positive feedback	93%	99%	97%	99%
Efficiency:				
Average direct cost per event	\$643	\$645	\$484 (est.)	\$500
Number of persons served per FTE	11,436	11,750	11,053	11,500
Workload:				
Number of persons served	118,940	125,000	117,171	125,000
Number of preliminary walk-throughs	535	550	474	550

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2000-2002 Change
Personnel	\$384,293	\$402,981	\$437,306	8.52%
Operating Expenditures	121,634	131,930	130,930	-0.76%
Capital Outlay	<u>1,500</u>	<u>10,782</u>	<u>10,780</u>	<u>-0.02%</u>
Total Expenditures	<u>\$507,427</u>	<u>\$545,693</u>	<u>\$579,016</u>	<u>6.11%</u>
Total Revenues	\$351,561	\$386,426	\$435,541	12.71%

Community Recreation

Department of Recreation and Parks

Fund Support: General Fund

Mission Statement/Description: The Community Recreation Division provides high-quality, diverse, safe, educational, and fun-filled recreation, leisure, and enrichment opportunities to Rockville residents in friendly and clean environments by: providing seasonal and afterschool recreation for youth; operating drop-in and registered participation playgrounds; offering Leaders-In-Training and Expand Your Environment programs for children and teens; planning and operating outdoor recreation activities; planning and programming bikeways; and planning and scheduling cultural arts events and public art projects.

FY 2002 Objectives:

- Increase opportunities for low-income, minority, and individuals with disabilities in the community.
- Develop youth initiative programs for all ages that focus on character development.
- Provide accessibility opportunities for all citizens.
- Provide high school students with opportunities to fulfill their community service requirements.
- Improve the quality of life for residents by upgrading facilities and programs.
- Provide opportunities for youth and teens to expand their awareness of and responsibility for environmental stewardship.
- Develop educational and computer skills programs for youth, teens, and adults.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of citizens who rate the availability of quality recreational opportunities as good or better:				
• Arts Program	95%	95%	95%	95%
• Outdoor	NA	NA	95%	95%
• Teen	NA	NA	NA	NA
• Playgrounds	95%	95%	95%	95%
• Afterschool	95%	95%	95%	95%
• Family Seasonal	95%	95%	95%	95%
Percent of participants who rate the overall quality of the program as good or better:				
• Arts Program	95%	95%	95%	95%
• Outdoor	93%	95%	95%	95%
• Teen	89%	100%	100%	100%
• Playgrounds	95%	95%	95%	95%
• Afterschool	95%	95%	95%	95%
• Family Seasonal	95%	95%	95%	95%
Efficiency:				
Cost per registrant or attendee:				
• Arts Program	\$14.98	\$14.52	\$12.63 (est.)	\$12.02
• Outdoor	\$17.50	\$20.00	\$24.21 (est.)	\$20.00
• Teen	\$16.57	\$19.00	\$19.00 (est.)	\$18.00
• Playgrounds	\$13.47	\$15.32	\$18.70 (est.)	\$18.00
• Afterschool	\$104.22	\$49.95	\$44.45 (est.)	\$44.00
• Family Seasonal	\$12.35	\$12.00	\$12.00	\$12.00

Community Recreation

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Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Workload:				
Number of registrants or attendees	22,926	23,214	21,617	23,000
Number of recreational programs offered	187	190	277	243
Number of paid and volunteer staff supervised	421	434	506	495

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$662,806	\$742,099	\$775,661	4.52%
Operating Expenditures	215,269	224,270	247,663	10.43%
Capital Outlay	<u>7,515</u>	<u>8,000</u>	<u>5,000</u>	<u>-37.50%</u>
Total Expenditures	<u>\$885,590</u>	<u>\$974,369</u>	<u>\$1,028,324</u>	<u>5.54%</u>
Total Revenues	\$229,237	\$180,410	\$227,389	26.04%

Recreation Centers

Department of Recreation and Parks

Fund Support: General Fund

Mission Statement/Description: The Recreation Centers Division provides a variety of activities for drop-in use and space for community events by maintaining safe and pleasing facilities for the community; offering classes, educational programs, special workshops, and fitness opportunities; complimenting the school curriculum for youth; and providing information and registration for City programs.

FY 2002 Objectives:

- Provide and maintain safe and pleasing facilities that offer programs, services, and activities that are responsive to the needs of residents.
- Retain high-quality staff which strives to meet the needs and desires of the community in a professional and friendly manner.
- Encourage facility use to reflect the diversity of the community.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of citizens rating parks and recreation facilities as excellent or good	NA	NA	76%	85%
Number of Lincoln Park memberships sold:				
• Fitness memberships	NA	20	21	45
• Center memberships	NA	200	351	400
Number of Twinbrook memberships sold:				
• Fitness memberships	48	235	233	250
• Center memberships	1,035	1,200	1,401	1,500
Number of Skate Park memberships sold:				
• Youth	NA	NA	70	100
• Adult	NA	NA	10	25
Number of Nature Center memberships sold	NA	NA	NA	NA
Efficiency:				
Center users per FTE:				
• Lincoln Park ⁽¹⁾	NA	NA	NA	NA
• Twinbrook	4,176	4,540	6,793	6,900
• Nature Center	NA	NA	NA	NA
Workload:				
Number of Center users visiting:				
• Lincoln Park ⁽¹⁾	NA	14,400	16,732	18,500
• Twinbrook	22,970	24,970	37,365	38,000
• Nature Center	NA	NA	NA	NA
• Skate Park ⁽²⁾	NA	NA	680	4,200

⁽¹⁾ Lincoln Park Community Center was closed between November 1999 and September 2000 for renovations.

⁽²⁾ The Skate Park opened mid-May 2001.

Recreation Centers

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Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Workload:				
Number of rentals arranged/sold:				
• Lincoln Park ⁽¹⁾	NA	40	79	100
• Twinbrook	58	68	86	100
• Nature Center	NA	NA	NA	NA

⁽¹⁾ Lincoln Park Community Center was closed between November 1999 and September 2000 for renovations.

⁽²⁾ The Skate Park opened mid-May 2001.

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$219,167	\$373,113	\$462,817	24.04%
Operating Expenditures	81,929	73,987	74,773	1.06%
Capital Outlay	<u>9,845</u>	<u>21,500</u>	<u>27,000</u>	<u>25.58%</u>
Total Expenditures ⁽¹⁾	<u>\$310,941</u>	<u>\$468,600</u>	<u>\$564,590</u>	<u>20.48%</u>
Total Revenues	\$57,874	\$82,003	\$157,005	91.46%

⁽¹⁾ The increase in FY 2001 represents a full year of operation of the Twinbrook Center. The increase in FY 2002 represents the opening of the Skate Park.

Camps and Classes

Department of Recreation and Parks

Fund Support: General Fund

Mission Statement/Description: The Camps and Classes Division provides opportunities for personal growth and meets the recreational, educational, and social needs of children and adults by providing high-quality camps for children and teens and affordable and informative enrichment classes for all ages.

FY 2002 Objectives:

- Evaluate service levels and eliminate or add programs to meet the changing trends, conditions, and demographics of the community and explore partnerships with local businesses to enhance class offerings.
 - Add a new soccer instructional camp at Mark Twain and a new day camp for children ages 5-7 years that teaches basic sports skills in a non-competitive atmosphere.
 - Target the “baby boomer” market (ages 45-60 years) for class programs.
 - Add more parent/child and family classes.
 - Pursue local businesses to initiate joint partnerships.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of registrants who rate the quality of the program as excellent or good:				
• Camps	97%	97%	98%	98%
• Classes	98%	98%	99%	98%
Registration of camps as a percent of capacity	83%	83%	83%	85%
Percent meeting minimum registrations:				
• Camps	95%	95%	99%	96%
• Classes	62%	68%	69%	68%
Percent of direct operating costs recovered:				
• Camps	116%	100%	111% (est.)	110%
• Classes	82%	82%	100% (est.)	83%
Efficiency:				
Cost per registrant:				
• Camps	\$141	\$159	\$177 (est.)	\$170
• Classes	\$52	\$54	\$47 (est.)	\$56
Transportation costs per camp registrant	\$35	\$35	\$28 (est.)	\$35
Workload:				
Number of registrants served in classes	3,334	3,345	3,282	3,455
Number of registrants served in camps	2,545	2,575	2,421	2,598
Number of paid and volunteer staff supervised	235	235	233	235

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$379,190	\$434,235	\$424,949	-2.14%
Operating Expenditures	153,029	218,482	183,991	-15.79%
Capital Outlay	0	4,875	3,000	-38.46%
Total Expenditures	<u>\$532,219</u>	<u>\$657,592</u>	<u>\$611,940</u>	<u>-6.94%</u>
Total Revenues	\$588,308	\$584,000	\$587,265	0.56%

Childcare

Department of Recreation and Parks

Fund Support: General Fund

Mission Statement/Description: The Childcare Division is committed to providing a safe, nurturing environment that will help children develop to their potential. It's priority is to ensure that the children are involved in a positive environment. The division believes children should have opportunities that meet their individual interests through exploration of their world and themselves, and it recognizes staff members' roles in influencing their values are in partnering with parents to develop the whole child.

FY 2002 Objectives:

- Expand childcare services by opening two additional preschool programs at the Lincoln Park Community Center and Twinbrook Community Recreation Center.
- Work closely with the Personnel Department to fill all childcare vacancies with qualified childcare professionals.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of parents who rate the quality of program as excellent or good:				
• School based	NA	NA	NA	NA
• Preschool	NA	NA	NA	NA
Percent of eligible participants who re-enroll	NA	NA	37%	40%
Percent of direct costs recovered by fees	161%	100%	131% (est.)	100%
Efficiency:				
Average cost per registrant	\$844	\$900	\$1,020	\$1,629
Workload:				
Number of registrants served	398	448	276	270
Number of school based child care days of operation provided	180	183	188	185
Number of preschool child care days of operation provided	171	177	229	230

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$286,978	\$399,841	\$380,808	-4.76%
Operating Expenditures	43,596	57,525	57,762	0.41%
Capital Outlay	<u>5,395</u>	<u>0</u>	<u>1,300</u>	<u>100.00%</u>
Total Expenditures	<u>\$335,969</u>	<u>\$457,366</u>	<u>\$439,870</u>	<u>-3.83%</u>
Total Revenues	\$511,731	\$555,798	\$471,500	-15.17%

Senior Services

Department of Recreation and Parks

Fund Support: General Fund

Mission Statement: The Senior Services Division provides programs and services for socialization, education, fitness, and wellness in a safe and comfortable environment to enhance the quality of life for all Rockville seniors. The division offers senior citizens a wide range of programs and services designed to meet their leisure, social, and health needs. The Senior Center provides a focal point where senior citizens may obtain services and staff support.

FY 2002 Objectives:

- Maximize use of the Senior Center facility and increase the variety and quantity of programs.
- Provide bus and taxi transportation programs.
- Increase the number of day trip offerings.
- Offer a diverse sports and exercise program and upgrade the equipment in the fitness center.
- Promote education and enrichment classes, including computer education for seniors.
- Assist financially needy senior citizens by subsidizing activity fees for programs through the Rockville Senior Assistance Program.
- Expand programs into evening and weekend hours.
- Identify and address the needs of the elderly through a needs-assessment survey.
- Offer services in other languages to meet the needs of diverse seniors.
- Increase memberships and rentals.
- Through the efforts of the Wellness Coordinator, expand health, nutrition, and wellness programs and events.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of Rockville seniors who are members	15%	15%	19%	20%
Percent of time Senior Center is used	74%	75%	76%	75%
Registrations as a percent of capacity:				
• Classes	85%	88%	85%	88%
• Trips	96%	98%	92%	99%
Efficiency:				
Average cost per capita for residents over 60	\$76.11	\$70.00	\$94.80 (est.)	\$95.00
Revenue per rental/per rental hour	\$325/\$59	\$200/\$50	\$290/\$51	\$250/\$50
Workload:				
Number of participants in registered activities	6,206	6,300	6,224	6,300
Number of health and wellness seminar, workshop, class and screening participants	6,743	6,500	7,019	7,000
Number of senior bus rides provided	32,932	33,000	33,764	33,700

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$705,527	\$754,767	\$805,897	6.77%
Operating Expenditures	242,449	329,175	314,619	-4.42%
Capital Outlay	<u>7,598</u>	<u>7,225</u>	<u>7,800</u>	<u>7.96%</u>
Total Expenditures	<u>\$955,574</u>	<u>\$1,091,167</u>	<u>\$1,128,316</u>	<u>3.40%</u>
Total Revenues	\$201,670	\$258,004	\$270,443	4.82%

Sports

Department of Recreation and Parks

Fund Support: General Fund

Mission Statement/Description: The Sports Division provides Rockville citizens and the business community with fun, safe, and affordable opportunities to participate in team and individual sports by: planning, organizing, scheduling, and coordinating use of City parks and facilities and MCPS facilities; supporting partnerships with existing youth sports leagues; and recruiting, training, and certifying coaches and officials for youth teams.

FY 2002 Objectives:

- Explore other sports facility use possibilities to provide more quality time for team practices and competitions.
- Research our land resources for additional fields and facilities adaptable for multi-use league competition and drop-in play.
- Plan and implement cooperative programming with our neighboring recreation jurisdictions, combining like sports and sharing facilities.
- Support the *Memorandum of Understanding* documents and our partnerships with the Rockville Baseball Association and the Rockville Football League.
- Cooperate and consult with the Montgomery Roadrunners on running programs.
- Provide for the "baby boomers" and a generally aging Rockville community by planning older-age specific programs.
- Focus on the growth of female participation in sports and ensure their participation and experience levels are equal with male constituents.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of participants who rate the overall quality of the program as good or better	NA	NA	100%	100%
Percent of last year's youth coaches who return	68%	70%	65%	70%
Number of volunteer hours contributed	16,000	16,000	19,280	19,000
Efficiency:				
Percent of direct operating costs recovered by fees:				
• Youth leagues	57%	60%	62% (est.)	65%
• Adult leagues	73%	75%	62% (est.)	65%
Workload:				
Number of teams served	696	750	717	725
Number of participants served	11,166	11,300	11,669	11,700
Number of youth coaches certified	509	520	443	500

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$371,946	\$377,713	\$408,254	8.09%
Operating Expenditures	116,293	129,424	133,582	3.21%
Capital Outlay	4,475	1,000	1,000	0.00%
Total Expenditures	<u>\$492,714</u>	<u>\$508,137</u>	<u>\$542,836</u>	<u>6.83%</u>
Total Revenues	\$312,519	\$328,554	\$357,653	8.86%

Parks and Grounds Maintenance

Department of Recreation and Parks

Fund Support: General Fund

Mission Statement/Description: The Parks and Grounds Maintenance Division provides maintenance services for parks, rights-of-way, ballfields, open spaces, trees, and landscaping for the City. This division has five sections: Parks and Facilities Maintenance Management; Forestry Maintenance, including the Forest and Tree Preservation Ordinance oversight; Horticultural Maintenance; Parks West and Athletic Fields Maintenance; and Parks East and Rights-of-Way (ROW) Maintenance.

FY 2002 Objectives:

- Provide clean, well-maintained, and attractive municipal parks, grounds, forests, and rights-of-way.
- Provide lawn maintenance and beautification to City and State rights-of-way within the City.
- Implement the Street Tree Master Plan.
- Manage the Forest and Tree Preservation Ordinance development review process to ensure compliance and timely application turn around time.
- Improve the turf quality of parks, athletic fields, and the grounds around City buildings.
- Practice natural resource conservation and wildlife management policies and practices.
- Maintain parks, open spaces, and rights-of-way in accordance with the City's environmental guidelines.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of citizens rating parks and recreation facilities as excellent or good	NA	NA	76%	80%
Percent of citizens rating appearance of the grounds Of the recreation facilities as excellent or good	NA	NA	73%	75%
Percent of citizens rating the appearance of parks as excellent or good	NA	NA	78%	80%
Percent of employees rating the quality of repair and Maintenance work order service as excellent or good	NA	NA	85%	86%
Efficiency:				
Average cost per parks acre maintained	\$2,319	\$2,319	\$2,450 (est)	\$2,662
Average cost per Forest and Tree Preservation review	\$2,283	\$3,632	\$4,905 (est.)	\$5,000
Average cost per street tree maintained	\$14.65	\$15.42	\$15.51 (est.)	\$16.92
Park maintenance employee per nine acres	2.8	2.9	2.9	2.9
Workload:				
Number of sports fields prepared	45	46	46	47
Number of street trees maintained	20,000	20,000	20,000 (est.)	20,000
Number of Forest and Tree Preservation reviews	35	36	23	30
Number of parks maintained	56	56	56	56

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$1,891,226	\$2,006,907	\$2,097,895	4.53%
Operating Expenditures	608,102	732,807	799,607	9.12%
Capital Outlay	<u>42,083</u>	<u>43,400</u>	<u>42,500</u>	<u>-2.07%</u>
Total Expenditures	<u>\$2,541,411</u>	<u>\$2,783,114</u>	<u>\$2,940,002</u>	<u>5.64%</u>
Total Revenues	\$6,658	\$14,500	\$10,000	-31.03%

Facilities Maintenance Services

Department of Recreation and Parks

Fund Support: General Fund

Mission Statement/Description: The Facilities Maintenance Services Division provides high-quality maintenance services to all City-owned buildings and facilities.

FY 2002 Objectives:

- Provide high-quality facility maintenance programs and study ways to improve the repair and maintenance of public facilities to avoid interruption of service and to minimize maintenance costs.
 - Perform inspections of all facilities to ensure that a high-quality condition is maintained.
 - Coordinate and monitor preventative and corrective maintenance with contractors.
 - Perform roof system improvements to facilities.
 - Perform fire and safety inspections of City facilities.
 - Perform indoor air quality inspection at all facilities.
 - Evaluate and recommend improvements and cost savings for maintenance services.
 - Coordinate Americans with Disabilities Act (ADA) facility accessibility requirements through a multi-year plan established to retrofit facilities per the ADA transition plan adopted by the Mayor and Council.
 - Upgrade HVAC systems and controls to improve air quality at all City facilities.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of citizens rating appearance of City buildings as excellent or good	NA	NA	80%	85%
Percent of employees rating the following as excellent or good:				
• Outside appearance of City buildings	NA	NA	93%	95%
• Inside maintenance of City buildings	NA	NA	84%	85%
Emergency repairs as a percent of total maintenance repairs	35%	30%	25% (est.)	20%
Workload:				
Square feet of facilities maintained	360,494	360,494	360,494	367,744
Number of contracts managed	14	15	14	15

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$587,003	\$592,861	\$627,049	5.77%
Operating Expenditures	581,403	741,459	747,459	0.81%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$1,168,406</u>	<u>\$1,334,320</u>	<u>\$1,374,508</u>	<u>3.01%</u>
Total Revenues	\$18,584	\$20,600	\$21,166	2.75%

Swim Center

Department of Recreation and Parks

Fund Support: Swim Center Fund

Mission Statement/Description: The Swim Center Division provides citizens with the opportunity to participate in a year-round aquatic and general health and fitness program. The division includes administration, pool operations, programming, and the snack bar.

FY 2002 Objectives:

- Provide the citizens of Rockville with high-quality recreational swim facilities and opportunities.
- Provide extensive recreational, instructional, and competitive swim schedules to make the most cost-effective use of the Swim Center facilities.
- Implement Americans with Disabilities Act (ADA) accessibility accommodations.
- Provide expanded exercise and recreational swim opportunities for senior citizens at a reduced rate.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of indoor pool hour use of total operating hours	98%	98%	99%	99%
Percent of outdoor pool hour use of total operating hours	91%	93%	91%	93%
Percent of operating costs recovered through fees	98%	103%	110% (est.)	103%
Efficiency:				
Average cost per week to maintain indoor pools	\$2,472	\$2,500	\$2,500 (est.)	\$2,500
Average cost per week to maintain outdoor pools	\$2,157	\$2,200	\$2,200 (est.)	\$2,200
Average hourly operating cost during outdoor season	\$295	\$300	\$300 (est.)	\$305
Average hourly operating cost during indoor season	\$135	\$135	\$135 (est.)	\$140
Number of lap swimmers per lane	2.7	2.9	2.9	2.9
Workload:				
Number of classes held:				
• Learn to Swim	354	365	336	375
• Senior Classes	16	16	16	16
• Exercise Classes	99	105	108	110
• Lifeguard Training Class	2	2	2	2
Number of participants:				
• Learn to Swim	3,268	3,350	3,040	3,400
• Senior Classes	474	480	430	480
• Exercise Classes	1,174	1,300	1,065	1,350
• Lifeguard Training Class	18	20	20	20
• Swim Team	393	400	371	450
Number of admissions:				
• Residents	46,880	47,000	44,600 (est.)	48,000
• Non-residents	25,245	26,000	24,000 (est.)	26,500

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$676,052	\$674,502	\$685,031	1.56%
Operating Expenditures	234,264	229,573	264,742	15.32%
Capital Outlay	<u>15,153</u>	<u>14,984</u>	<u>10,297</u>	<u>-31.28%</u>
Total Expenditures	<u>\$925,469</u>	<u>\$919,059</u>	<u>\$960,070</u>	<u>4.46%</u>
Total Revenues	\$910,134	\$1,009,500	\$995,000	-1.44%

RedGate Golf Course

Department of Recreation and Parks

Fund Support: RedGate Golf Course Fund

Mission Statement/Description: The RedGate Golf Course Division has two sections which are responsible for providing the best possible playing conditions and customer service: the Golf Course Ground Services and Clubhouse Services.

FY 2002 Objectives:

- Maintain a high level of maintenance that promotes an image of quality throughout the region.
 - Maintain turf quality and playing conditions equal to private club standards.
 - Provide the best quality and most aesthetically pleasing golf facility possible.
 - Work with the Golf Course Advisory Committee to address customer or user comments.
 - Provide resident and senior citizen discounts.
 - Provide special tournament and class programs.
 - Use landscaping to enhance the overall aesthetics of the golf course.
 - Schedule and manage course events and tournaments.
 - Implement a program of renovating and rebuilding all sand bunkers.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of golfers rating facility as excellent or good	NA	NA	87%	90%
Percent of golfers rating customer service as excellent or good	NA	NA	76%	85%
Total revenue collected as a percent of budgeted estimate	100%	100%	100% (est.)	100%
Percent of USGA field recommendations implemented	100%	90%	90%	90%
Efficiency:				
Operating costs per round	\$15.27	\$16.21	\$16.21 (est.)	\$16.32
Rounds per FTE	2,906	2,975	2,838	2,960
Acres maintained per FTE	13	12	14	12
Cost per acre maintained	\$4,396	\$5,075	\$5,075 (est.)	\$5,098
Workload:				
Rounds played	52,598	58,000	51,079	56,000
Annual passes sold	125	130	105	100
Acres maintained	144	144	144	144
Square feet of facilities maintained	24,888	24,488	24,488	24,488
Number of persons instructed:				
• Adults	2,038	2,000	1,542	1,600
• Youths	412	400	120	120

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$479,606	\$585,627	\$626,226	6.93%
Operating Expenditures	275,472	319,918	319,368	-0.17%
Capital Outlay	15,094	79,600	79,550	-0.06%
Total Expenditures	<u>\$770,172</u>	<u>\$985,145</u>	<u>\$1,025,144</u>	<u>4.06%</u>
Total Revenues	\$949,164	\$1,066,950	\$1,093,950	2.53%

Special Activities

Department of Recreation and Parks

Fund Support: Special Activities Fund

Mission Statement/Description: The Special Activities Division assures participation in recreation activities for youth and seniors through financial support and soliciting community support for facility and program enhancements.

FY 2002 Objectives:

- Provide furnishings for the Civic Center Cottage.
- Promote safe biking through distribution of helmets, locks, and lights for cyclists with financial needs.
- Purchase sheet music for the Rockville Concert Band.
- Identify individuals who would benefit from financial assistance.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Funds collected:				
• Youth Recreation Fund	\$23,500	\$25,000	\$19,462	\$25,000
• Glenview Mansion	\$16,225	\$16,000	\$22,600	\$16,000
• Senior Assistance	\$3,402	\$1,500	\$933	\$1,000
• Bike Program	\$907	\$1,000	\$1,527	\$1,600
• Friends of the Arts	\$500	\$1,000	\$1,000	\$1,000
Number of donors/sponsors obtained:				
• Youth Recreation Fund	260	300	272	300
• Glenview Mansion	27	30	31	30
• Senior Assistance	6	6	47	50
• Bike Program	1	2	108	100
• Friends of the Arts	25	50	50	50
Percent of dollars awarded:				
• Youth Recreation Fund	85%	100%	72%	100%
• Glenview Mansion	100%	90%	37%	80%
• Senior Assistance	65%	70%	95%	95%
• Bike program	100%	80%	100%	100%
• Friends of the Arts	80%	80%	80%	80%
Efficiency:				
Cost per recipient:				
• Senior Assistance	\$15	\$15	\$16	\$18
• Youth Recreation Fund	\$55	\$55	\$45	\$55
Workload:				
Number of program enhancements:				
• Glenview Mansion	5	8	9	8
• Bike program	3	4	10	10
• Friends of the Arts	8	8	8	8
Number of recipients benefiting from funding:				
• Youth Recreation Fund	407	500	313	450
• Senior Assistance	95	98	58	60

Special Activities

— Continued —

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$0	\$0	\$0	0.00%
Operating Expenditures	13,244	161,184	134,549	-16.52%
Capital Outlay	<u>23,227</u>	<u>14,527</u>	<u>37,656</u>	<u>159.21%</u>
Total Expenditures	<u>\$36,471</u>	<u>\$175,711</u>	<u>\$172,205</u>	<u>-2.00%</u>
Total Revenues	\$56,698	\$175,711	\$172,205	-2.00%